

# Office of the State Board of Education

**STARS Number & Budget Unit:** 501 EDAA

**Bill Number & Chapter:** S1194 (Ch. 361), H353 (Ch. 226), H462 (Ch. 380)

PROGRAM DESCRIPTION: The Office of the State Board of Education provides professional staff support to the eight member State Board of Education in fiscal, academic, legal, policy and personnel areas. The State Board of Education is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level.

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,667,500	2,495,500	5,247,700	5,619,400	5,307,300	5,067,500
Dedicated	1,015,900	270,800	1,164,800	130,900	130,900	130,900
Federal	154,700	102,000	373,000	148,500	148,200	148,200
Total:	3,838,100	2,868,300	6,785,500	5,898,800	5,586,400	5,346,600
Percent Change:		(25.3%)	136.6%	(13.1%)	(17.7%)	(21.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,836,800	1,288,200	1,493,000	1,311,000	1,254,000	1,206,700
Operating Expenditures	1,872,900	1,382,500	5,193,200	4,453,100	4,219,300	4,044,000
Capital Outlay	24,700	71,100	2,600	29,500	13,400	0
Trustee/Benefit	103,700	126,500	96,700	105,200	99,700	95,900
Total:	3,838,100	2,868,300	6,785,500	5,898,800	5,586,400	5,346,600
Full-Time Positions (FTP)	21.00	21.00	21.00	19.40	19.40	19.40

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 19.40 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>21.00</b>	<b>5,438,000</b>	<b>419,700</b>	<b>320,300</b>	<b>6,178,000</b>
Reappropriations	0.00	0	745,100	52,700	797,800
3.5% Holdback	0.00	(190,300)	0	0	(190,300)
<b>FY 2003 Total Appropriation</b>	<b>21.00</b>	<b>5,247,700</b>	<b>1,164,800</b>	<b>373,000</b>	<b>6,785,500</b>
Expenditure Adjustments	0.00	0	(435,900)	0	(435,900)
<b>FY 2003 Estimated Expenditures</b>	<b>21.00</b>	<b>5,247,700</b>	<b>728,900</b>	<b>373,000</b>	<b>6,349,600</b>
Base Adjustments	(1.60)	0	(288,800)	(172,200)	(461,000)
Removal of One-Time Expenditures	0.00	0	(309,200)	(52,700)	(361,900)
Additional Base Adjustments	0.00	(226,400)	0	0	(226,400)
<b>FY 2004 Base</b>	<b>19.40</b>	<b>5,021,300</b>	<b>130,900</b>	<b>148,100</b>	<b>5,300,300</b>
Personnel Cost Rollups	0.00	16,100	0	100	16,200
Nonstandard Adjustments	0.00	30,100	0	0	30,100
<b>FY 2004 Total Appropriation</b>	<b>19.40</b>	<b>5,067,500</b>	<b>130,900</b>	<b>148,200</b>	<b>5,346,600</b>
Change From FY 2003 Original Approp.	(1.60)	(370,500)	(288,800)	(172,100)	(831,400)
% Change From FY 2003 Original Approp.	(7.6%)	(6.8%)	(68.8%)	(53.7%)	(13.5%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5% or \$190,300.

APPROPRIATION HIGHLIGHTS: JFAC set this appropriation on March 4, 2003. It met the 'no new revenue' target for FY 2004 and resulted in a 7.1 percent reduction in General Fund money from the FY 2003 Original Appropriation. The Legislature ultimately increased General Fund revenue by raising the sales tax rate from 5.0 percent to 6.0 percent and the cigarette tax from 29 cents to 57 cents per pack prior to adjourning Sine Die on May 3, 2003. This appropriation, like some others, was not reconsidered in light of the increased available revenue. This agency's FY 2004 appropriation does not include funding for personnel cost rollups. Money for that MCO increase was appropriated in the omnibus H462 for this and other select agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees.

LEGISLATIVE INTENT: The number of full-time equivalent positions are limited to 19.40, carryover authority for any unexpended and unencumbered moneys from FY 2003 into FY 2004 is provided, and the Office of the State Board of Education, the Division of Professional-Technical Education and the Division of Vocational Rehabilitation are allowed to share fiscal, human resources and information technology resources provided that such sharing does not negatively affect OSBE's mission.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	19.00	1,167,300	3,814,300	0	85,900	0	5,067,500
D 0349-00 Miscellaneous Rev	0.00	0	120,900	0	10,000	0	130,900
F 0348-00 Federal Grant	0.40	39,400	108,800	0	0	0	148,200
Totals:	19.40	1,206,700	4,044,000	0	95,900	0	5,346,600